

CITY OF HARTFORD

Office of the Mayor
550 Main Street
Hartford, CT 06103



April 19, 2004

Court of Common Council
550 Main Street
Hartford, Connecticut 06103

Dear Councilmembers:

In accordance with the Charter of the City of Hartford, I am submitting the Mayor's Recommended Budget for Fiscal Year 2004-2005 for your review and consideration. With the submission of this budget, I present the first biennial budget prepared for the City of Hartford. In the Expenditures and Revenues sections of this budget document you will see a Projected Budget for Fiscal Year 2005-2006. My budget was prepared in accordance with all legal requirements and current administrative practices and contains:

- A 2004-2005 General Fund Budget and appropriation ordinance of \$438,693,939.
- The 2004-2005 total direct and indirect appropriations for the Hartford Public Schools are equal to the funding level of fiscal year 2003-2004, totaling \$255,776,841, which includes a direct appropriation of \$192,700,000 and an indirect appropriation of \$63,076,841. In addition, the Hartford Public School System receives funding from other sources such as federal grants, state grants, foundations, private sources and other grants. This funding is categorized as the Special Funds Budget and is projected at \$71,686,339. Therefore, the total combined operating budget for the Hartford Public School System is \$327,463,180. Additionally, all State funding for education that is received by the City of Hartford will be passed through to the Hartford Public School System.
- A tax ordinance requiring a 45.08 mill rate levy on all ratable estate within the City.
- A 2005-2009 Recommended Capital Improvement Program of \$16,566,000 that includes a first year budget totaling \$4,866,000. It includes a General Fund allocation of \$66,000, which will be available from savings on other projects.
- A Strategic Business Plan that presents a City of Hartford mission and vision, with goals and correlating strategies. A map summarizing key performance measures and departmental programs, activities with anticipated outcomes appears in each department section.
- A direct appropriation to the Hartford Public Library of \$5,015,670.
- A police class of thirty recruits, scheduled to start the Police Academy October 2004.
- General Fund Expenditures and Revenues Forecast for Fiscal Years 2005-2006 through 2009-2010.

The following chart illustrates the distribution of the total General Fund budget.

CHART I

Summary Comparison Of Total Costs Between City, Hartford Public Schools and Library 2003-2004 Adopted to 2004-2005 Recommended						
					Variance	
	2002-2003	2003-2004	2003-2004	2004-2005	Adopted to	Percentage
	Actual	Adopted	Revised	Recommended	Recommended	Change
City of Hartford Budget:						
City Operating Departments	112,771,884	102,612,930	108,571,505	95,954,093	(6,658,837)	(6.49)%
Education	199,546,273	187,683,760	195,353,760	192,700,000	5,016,240	2.67%
Library	5,295,190	4,865,670	5,511,670	5,015,670	150,000	3.08%
Sundry Costs	112,364,629	130,153,560	126,563,065	145,024,176	14,870,616	11.43%
Grand Total:	429,977,976	425,315,920	436,000,000	438,693,939	13,378,019	3.15%

The 2004-2005 Recommended Budget of \$438,693,939 reflects an increase of \$13,378,019 or 3.15% percent from the 2003-2004 Adopted Budget of \$425,315,920. The variance is due to several factors:

- Personnel Services increase by \$8,542,052, or 5.03%, due to a Police class of thirty recruits and the re-establishment of contractual salary increases that were given up as concessions for the current fiscal year. These increases are offset by the elimination of a total of 14 positions and 75.4 FTEs. Additionally, several new positions were added in newly formed departments or for newly established programs, such as the Future Workforce Investment System.
- Fringe Benefits increase by \$7,386,377, or 8.15 %, due to an increase in health insurance costs and worker's compensation claims. Additionally, there was an increase in the City contribution to the Municipal Employee Retirement Fund that was directly related to the early retirement package offered in fiscal year 2002-2003.
- Material & Supplies increase by \$314,356, or 7.16%, due to the new Police recruit class, the addition of the Police Civilian Review Board in Human Relations, and the establishment of the Emergency Services and Telecommunications department.

- Contractual Services increase by \$113,992, or 0.75%, due to increased funding for special counsel, the addition of the Police Civilian Review Board in the Human Relations Department, and the establishment of the Emergency Services and Telecommunications department. This is offset by the reduction in funding for the Personal Property Tax Audit.
- Overall, total Non-Personnel funding increase by \$1,110,987, or 4.30%, due to an increase in funds for licensing and certification.
- Other Sundry costs increase by \$3,453,501, or 1.43%, due to an increase in the City's direct appropriation to the Board of Education.
- Property, Plant and Equipment increased by \$271,479, or 16.09%, due to a commitment to set aside funds for a vehicle replacement plan.

The following chart illustrates the distribution by expenditure categories.

CHART II

Comparison of Expenditure Categories 2003-2004 Adopted to 2004-2005 Recommended						
	Actual	Adopted	Revised	Recommended	Adopted to Rec Change	
	2002-2003	2003-2004	2003-2004	2004-2005	Amount	Percent
Personnel Costs	91,255,420	78,148,620	82,335,278	79,304,295	1,155,675	1.46
Fringe Benefits	<u>69,162,774</u>	<u>83,244,450</u>	<u>83,244,450</u>	<u>90,630,827</u>	<u>7,386,377</u>	<u>8.15</u>
Total Personnel Costs	160,418,194	161,393,070	165,495,958	169,935,122	8,542,052	5.03
Supplies and Materials	3,735,247	4,076,660	4,146,450	4,391,016	314,356	7.16
Contractual Services	15,478,028	15,140,050	16,078,370	15,254,042	113,992	0.75
Other Non-Personnel Expenses	<u>6,161,673</u>	<u>5,505,840</u>	<u>5,963,070</u>	<u>6,188,479</u>	<u>682,639</u>	<u>11.03</u>
Total Non-Personnel Costs	25,374,948	24,722,550	26,187,890	25,833,537	1,110,987	4.30
Other Sundry Costs	243,833,254	237,784,800	242,754,682	241,238,301	3,453,501	1.43
Property, Plant and Equipment	<u>351,705</u>	<u>1,415,500</u>	<u>1,561,470</u>	<u>1,686,979</u>	<u>271,479</u>	<u>16.09</u>
Total General Fund	429,978,101	425,315,920	436,000,000	438,693,939	13,378,019	3.15

The 2004-2005 Recommended Budget proposes a total of 1,545 positions and 1,427.60 full time equivalents (FTEs). This reflects a decrease of 14 positions and a decrease of 77.4 full time equivalents (FTEs) from the 2003-2004 Recommended Budget.

The next chart illustrates the comparison between fiscal years.

CHART III

Comparison of General Fund Positions and Fulltime Equivalents							
Actual		Adopted		Revised		Recommended	
2002-2003		2003-2004		2003-2004		2004-2005	
Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
1,626	1,591.0	1,559	1,503.0	1,559	1,503.0	1,545	1,427.6

The following chart illustrates the overtime costs by department.

CHART IV

Comparison of Overtime Costs 2003-2004 Adopted to 2004-2005 Recommended						
	2002-2003	2003-2004	2003-2004	2004-2005		Percent
	Actual	Adopted	Revised	Recommended	Variance	Change
Fire	2,622,453	1,154,620	1,598,318	1,454,620	300,000	20.62%
**Police	4,982,536	1,500,000	3,247,912	2,099,980	599,980	28.75%
*Emergency Services	0	50,000	244,418	207,500	157,500	75.90%
**Public Works	706,347	599,470	318,517	554,430	(45,040)	(8.12%)
**Licenses & Inspections	148,265	100,000	135,000	112,600	12,600	11.19%
Other Departments	601,552	339,220	416,380	12,680	(326,540)	
Total Overtime Costs	9,061,153	3,743,310	5,960,545	4,441,810	698,500	15.73%

*Emergency Services and Telecommunications was a newly established department in fiscal year 2003-2004. The discrepancy between 2003-2004 Adopted and 2004-2005 Recommended overtime costs occurred because the grant funding that was anticipated to cover costs was not available.

**The projected costs for special events overtime have been moved to the operating departments.

The next chart illustrates the distribution of sundry costs. These costs are also referred to within this document as non-operating departments.

CHART V

Comparison of Distributed Sundry Costs Between City, Hartford Public Schools, and Library 2003-2004 Adopted to 2004-2005 Recommended						
					Variance	
	2003-2004	2003-2004	2004-2005		Adopted to	Percentage
	Adopted	Revised	Recommended		Recommended	Change
Municipal:						
City Operating Departments	102,612,930	108,571,505	95,954,093	(6,658,837)		(6.49)%
Sundry Costs paid by City	<u>72,394,930</u>	<u>65,106,584</u>	<u>80,744,847</u>	<u>8,365,269</u>		<u>11.56%</u>
Total	175,007,860	173,678,089	176,698,940	1,706,432		0.98%
Hartford Public Schools:						
Direct Contribution	187,683,760	195,353,760	192,700,000	5,016,240		2.67%
Sundry Costs paid by City	<u>56,725,230</u>	<u>60,423,081</u>	<u>63,076,841</u>	<u>6,336,259</u>		<u>11.17%</u>
Total	244,408,990	255,776,841	255,776,841	11,352,499		4.64%
Hartford Public Library:						
Direct Contribution	4,865,670	5,511,670	5,015,670	150,000		3.08%
Sundry Costs paid by City	<u>1,033,400</u>	<u>1,033,400</u>	<u>1,202,488</u>	<u>169,088</u>		<u>16.36%</u>
Total	5,899,070	6,545,070	6,218,158	319,088		5.41%
Grand Total:	425,315,920	436,000,000	438,693,939	13,378,019		3.15%

The following chart illustrates historical comparisons between direct and indirect costs; comparisons of fulltime equivalents (FTEs) are included.

CHART VI

Historical Comparison of General Fund Direct and Indirect Costs Between the City and Hartford Public Schools Adopted 1992-1993 to 2004-2004 Recommended						
	Adopted			Recommended		
	1992-1993			2004-2005		
		Percentage			Percentage	Variance
		of Total			Of Total	1992-1993 to
	<u>Amount</u>	<u>City Budget</u>		<u>Amount</u>	<u>City Budget</u>	<u>2004-2005</u>
						<u>of Change</u>
Municipal - Direct	220,839,800	51.15%		182,917,098	41.70%	(37,922,702)
Education - Direct	166,186,860	38.49%		192,700,000	43.93%	26,513,140
Education - Indirect	<u>44,720,610</u>	<u>10.36%</u>		<u>63,076,841</u>	<u>14.38%</u>	<u>18,356,231</u>
Education - Total	<u>210,907,470</u>	<u>48.85%</u>		<u>255,776,841</u>	<u>58.30%</u>	<u>44,869,371</u>
City General Fund Budget - Total	431,747,270	100.00%		438,693,939	100.00%	6,946,669
	Adopted			Recommended		
	1992-1993			2004-2005		
		Percentage of			Percentage of	Variance
		Total Fulltime			Total Fulltime	1992-1993 to
	<u>Total</u>	<u>Equivalents</u>		<u>Total</u>	<u>Equivalents</u>	<u>2004-2005</u>
Municipal - Fulltime Equivalents	2,200.3	41.94%		1,427.6	34.42%	(773)
Education - Fulltime Equivalents	<u>3,046.0</u>	<u>58.06%</u>		<u>2,719.5</u>	<u>65.58%</u>	<u>(326)</u>
General Fund Fulltime Equivalents - Total	5,246	100.00%		4,147	100.00%	(1,099)

REVENUE DISTRIBUTION COMPARISON				
	Adopted FY 2003-2004	Recommended FY 2004-2005	Variance in Dollars and Percentage	
CATEGORY				
TAXES	188,632,460	188,057,120	(575,340)	-0.31%
INTERGOVERNMENTAL REVENUE	206,561,500	216,980,260	10,418,760	5.04%
OTHER NON TAX REVENUE	26,221,960	32,956,559	6,734,599	25.68%
FUND BALANCE	3,900,000	700,000	(3,200,000)	-82.05%
TOTAL REVENUES	425,315,920	438,693,939	13,378,019	3.15%

New revenue enhancements are being explored to offset the burdens faced everyday by our taxpayers. Decreasing revenues force those in the public sector to look for new or better ways of doing business, challenging us to aggressively move forward to expand our revenue base. The revenue base of the city will be increased by effective and above average collection processes. This will provide the city with opportunities to increase and maintain the Bond rating.

The FY 2004-2005 Recommended Budget of \$438,693,939 will be financed from flat tax revenue of \$188,057,120 and \$249,936,819 in non-tax revenue. Tax Revenue includes the current tax levy of \$175,100,000 plus \$1,250,000 for supplemental motor vehicle taxes. General Fund Revenue in the FY 2004-2005 Recommended Budget is projected to increase by \$13,378,019 or 3.15% over the FY 2003-2004 Adopted Budget. This primarily due to projected increases in most non-tax revenue categories; Licenses and Permits, Fines Forfeits and Penalties, Intergovernmental Revenues, Charges for Services, Reimbursements, and Other Revenues. Revenue from the Use of Money and Property is slightly down from the Adopted.

The 2003 Taxable Grand List has increased by 16%, resulting from the Property Revaluation. This increase corresponds to a decrease in the mill rate. I am recommending this budget with a decrease of 7.84 mills from the current year budget, to 45.08 mills. The State Legislature is currently considering a bill to create a Homestead Exemption. If implemented, adjustments in the mill rate and assessment of taxes will occur.

We have implemented several revenue enhancements. The budgeted revenue generators are delineated in the Revenue Section of this budget. They include Trash and Dumpster Collection Fees for multifamily refuse removal, with a \$370,000 estimated for Fiscal Year 2004-2005, Police False Alarm Citations, and Collection of Delinquent Taxes and Parking Tickets. A \$5 fee will now be charged for each delinquent parking ticket that must be researched with the State of Connecticut. Revenue estimates from this source are \$200,000 to \$250,000 per annum. This budget also includes an allocation for reimbursement for Closed Capital Improvement Projects, intensive review of old capital projects, by the Finance Department are ongoing. These enhancements bring an additional \$1.3 million to the Recommended Budget for FY 2004-2005. Additional revenue enhancements to be implemented in the following fiscal years include various charges for City services. The City will actively sell advertising and increase revenues from leased property. Once fully implemented, over the next five years, these enhancements have the potential of increasing our revenue base in

excess of \$2.0 million, in subsequent years for multi-unit, small commercial businesses and mixed-use properties. The Fire Department and Finance are drafting a false alarm ordinance for the collection of fees, similar to that of Police.

More importantly, new technology will open the door for revenue enhancement and better service of our constituents. Backlogs in the processing, identification and collection of parking ticket violators will be reduced through handheld parking computers for ticket issuance and system download. During FY 2004-2005, citizens will finally be able to pay parking tickets online, enhancing City revenues, as well as lookup detailed tax assessment and collection information from the comfort of the home.

The General Assembly of the State of Connecticut has not adopted a final state budget for FY 2004-2005. The FY 2004-2005 Mayor's Recommended Budget includes revenue estimates for both state grants and PILOT's as set forth in the Governor's Recommended Budget. The State Grants In Aid net increase of \$8,966,520 from the FY 2003-2004 Adopted Budget is directly related to the significant increase in the Education Cost Sharing (ECS) Grant. Although the ECS Grant has increased, this represents a significant shortfall in the Board of Education operations, and places an extreme burden on the City administration and taxpayers. At such time we receive specific details, revenue budget categories will be adjusted accordingly.

A major revenue generator is the replacement of our current Tax Collection System. This will enhance our current collection efficiency and effectiveness. New technology will potentially increase our collection rate from 94% in 2002-2003 to as much as 96% in 2005-2006. The changes in Tax Fee Schedules are also under discussion. Old outstanding tax balances from bankruptcies and abandoned property are being cleared through our aggressive bulk lien sales and tax sales. Refinancing the high interest rate Hartford Parking Authority Bonds through the new parking authority board will allow the City to save \$1.0 to \$1.3 million annually. An enhanced Parking Authority working with City Finance will develop new opportunities and enhance City revenues.

Fees chargeable in other areas such as Licenses and Inspections (L&I) are under intensive review and will be enhanced. Already, with the City's significant increase in building and construction, L&I fees for Building and Equipment Permits are exceeding the fiscal year 2003-2004 budgeted estimates by almost \$500,000. This trend only bodes well for fiscal year 2004-2005.

The Fiscal Year 2003-2004 Revised Budget includes and anticipates the sale of the American Airlines Building, generating more than \$1.5 million in proceeds and release of escrows. The Fiscal Year 2004-2005 budget anticipates the sale of the Talcott Plaza properties, as well as other properties under the City's control. Through foreclosure, bulk lien sales and third party actions, the City will acquire property and either sell or develop those properties to enhance the City's revenue picture.

The City's revenues from Personal Property Taxes, in FY '04 and FY '05 are increasing by several million dollars through audits conducted by our own Tax Assessors Office and third party auditors. Those personal property reviews are ongoing in FY '05 as well.

Internally, we are reviewing closely the reimbursements we receive from grant programs for fringe benefits. We also are reviewing our medical and fringe benefits programs for potential cost savings through different providers and more efficient delivery of services. During fiscal year '05, the City will conduct an audit of all participants in the many City Health plans to target and remove ineligible or non paying participants.

Projections of the FY 2004-2005 budget will show a reduction in the reliance on the conveyance tax. The State Legislature may not continue this tax on property sales, although the healthy Hartford real estate environment generated \$1.5 million for fiscal year 2003-2004.

Development of properties such as Adriaen's Landing, the new Civic Center, new hotels and other development projects will significantly impact future revenues and are not currently reflected in these estimates.

Financing the fiscal year 2004-2005 Budget will require a \$700,000 allocation from the City's fund balance, mainly a carryover of surplus from FY 2003-2004. This \$700,000 is a substantially lower figure than the \$3.9 million used in the current fiscal year.

The City's fiscal picture as reflected by the pension fund managed by the City Treasurer is bright. The health and strength of the City's Pension Fund is a cornerstone component of the City's investment grade bond rating. The current balance of the fund exceeds \$900 million, which well accommodates retirees and is considered to be fully funded through actuarial estimates. The 2004-2005 Recommended Budget assumes another contribution of \$9 million, \$3 million attributed to the early retirement plan of fiscal year 2003-2004.

The City's Fund Balance at June 30, 2003 was \$25,793,000. The City utilized \$3,900,000, this past fiscal year, which will leave a balance of \$21,893,000 in the account on June 30, 2004. This balance represents 4.99% of the fiscal year 2004-2005 Recommended Budget.

STATE OF THE CITY

In order to improve the lives of our residents, we have embarked on major initiatives and we have already begun to make sweeping changes in the way our government functions. We will continue to work hard to make it more efficient and accountable.

The five major areas I would like to highlight: neighborhood and economic development, workforce development, education, homeownership, and community policing. With these priorities in mind, I have established six goals that will become part of the City's internal strategic business plan.

Everywhere you look you can see progress in all of Hartford's neighborhoods. This progress is a testament to the members of this Court of Common Council who put politics aside and joined together to put the needs of our community first. From Park Street to Albany Avenue, new investment in our vibrant retail corridors is making a difference in the quality of life in our neighborhoods and changing perceptions of our city in a new direction. But all of our investment in neighborhood and economic development will be hollow if our residents do not benefit from better jobs that will enable them to support their families. To that end, I have created the Future Workforce Investment System and partnerships across our city so that our young people will have the skills and training to become employable and productive.

We are also opening the doors of higher education to more of Hartford's students. The Blue Ribbon Commission I have put together will shortly announce strategies for having more Hartford students attend and graduate from four-year colleges. The jobs of the future will require more education than in the past. We should raise the expectations in our school system and in our community so that our children can succeed, and demand that the state provide the resources they need. We must teach our children that higher education is a goal that all of them can attain, and that it is the key to their future economic success.

I am pleased to report that, over the past two years, we have created the framework to provide more ownership opportunities in the City of Hartford. From Rice Heights to St. Monica's to Putnam Heights, you can see the rebirth of the city. Our Rising Star Blocks have been working with residents in targeted areas to improve our existing stock of homes. None of these efforts will succeed, however, if residents and visitors do not feel safe. We have fought hard to obtain new resources for our police department and over the past two years we have hired over 100 new police officers. Cops are once again walking the beat, and the response from residents has been overwhelmingly positive. I am adamant that our policy must be visible, accessible, courteous and respectful, and we have started to make real progress in these areas.

The most important challenge for all of us in the near future is how to prevent a shift in property taxes that would severely increase the burden on our homeowners. We must be united on our effort to convince our state legislators that their failure to act will harm all our neighborhoods. I have laid our tax proposal to our legislative delegation and to the council that protects homeownership and encourages business investment. This proposal is presently before the general assembly thanks to the leadership of members of the Hartford delegation. We need to continue to urge those who have not yet committed to this initiative to recognize the importance of protecting homeownership in all of our neighborhoods.

STRATEGIC BUSINESS PLAN IMPLEMENTATION FOR ADMINISTRATION

During the past two years significant changes to Hartford's governance model, management structure and workforce have positioned it to begin turning its vision of being a model, "magnate" city into reality. Most recently, the City implemented a new charter effective January 1, 2004 resulting in a "Mayor-Council" form of government. To achieve significant improvements and positive change, the City must develop an internal culture with a greater focus on quality. Success will require both behavioral and cultural change. This means changes in attitudes and the introduction of new knowledge and skills. Everyone, at all levels, must become involved in this process.

Under the sponsorship of the Mayor and Chief Operating Officer, the City of Hartford has embarked on a project to develop a Strategic Business Plan for the administration of city services to guide its future development and success. This plan will integrate leadership development, strategic planning, quality training and performance budgeting into an overall operating model of performance excellence.

A major tenet of this project is that City operations and services should be managed with a continuous focus on quality, and that they should be developed based on a solid strategic plan. To develop an effective Strategic Business Plan, the City proposes to build it on a foundation cemented with the principles of the Malcolm Baldrige National Quality Award. This project would combine different quality concepts, approaches and methodologies to enable the achievement of excellent results. By combining the efforts of strategic planning, leadership development and quality management, the City of Hartford will be positioning itself to achieve more goals more often.

Within the performance management track of this project, individual departments will develop their strategic business plans through a matrix format that outlines departmental programs, objectives, and activities that support the City's goals and key strategies. Additionally, as part of the performance measurement project begun during fiscal year 2003-2004, departments are refining their performance measures and developing program-based budgets that will appear in the 2005-2006 Recommended Budget.

In collaboration with the Connecticut Quality Council at Rensselaer Hartford, mission and vision statements were set forth and six goals were established for the operation of city government.

MISSION

It is the mission of the City of Hartford to provide public services that ensure a safe and clean community of choice in which to live, work, learn, worship and play. With the support of its citizens, we fulfill this mission through collaboration with partners and the delivery of quality services that are reliable, accountable, efficient and ethical. As a result, we attract the best and the brightest and serve as a model for other cities to follow.

VISION

Hartford is Connecticut's capital city on the move. Because of the city's commitment to improving school facilities, establishing respected community policing, creating blight-free neighborhoods, and fostering home ownership and economic development, its residents can take civic pride in a vibrant downtown, strong, healthy, diverse neighborhoods and celebrated public spaces.

It is a city where people can work together to make the dreams of a better future a reality for all.

It is a place of hope.

THE MAYOR'S GOALS AND CORRELATING STRATEGIES

- **Improve Public Safety**

1. Instill a community policing philosophy throughout the entire Police Department.
2. Treat neighborhoods as places where people care what happens by enforcing conduct that controls minor crimes, minimizes disorder, and improves neighborhoods as safe and pleasant places to live, work and play.
3. Build more responsive connections between the police and residents.
4. Develop efficient and effective methods to deploy personnel and utilize capital resources.
5. Promote an environment of cooperation with school-aged children.

- **Provide A Quality Education For Workforce Development**

1. Foster a culture of academic excellence.
2. Through renovation and improvements, provide schools that are clean, safe, and equipped for the educational needs of the Twenty-First Century.
3. Achieve best teaching practices.
4. Support community and family development through the Hartford Public schools.

- **Stimulate Economic Development**
 1. Develop a diverse workforce for future jobs.
 2. Plan inclusively for business growth.
 3. Develop and implement comprehensive regional initiatives.
 4. Provide for neighborhood involvement in planning.
 5. Develop a mix of multiple funding.
 6. Effectively market and promote the City.
- **Improve Quality Management of Processes and Resources**
 1. Establish a system of process improvement
 2. Establish a system of accountability.
 3. Establish a process documentation system.
 4. Develop mechanisms to improve interdepartmental cooperation.
 5. Manage our human resources.
 6. Train people in quality skills.
- **Establish Legal and Policy Baselines**
 1. Develop an ongoing system for inventorying mandates.
 2. Establish a process for mandate posting/publishing, review, refinement, and challenge.
 3. Develop objectives to meet mandates.
 4. Develop a system for management oversight, accountability and compliance.
- **Improve City Health and Cleanliness**
 1. Create a Health Information System.
 2. Develop the capacity to enhance current health related resources and identify and obtain new ones.
 3. Develop an interdepartmental awareness and response approach to health issues.
 4. Promote civic pride.
 5. Pursue coordinated, responsive enforcement of all housing, building, health and sanitation codes.
 6. Reconstitute efforts to combat blight.

In submitting my 2004-2005 Recommended Budget to the Court of Common Council, I would like to personally thank those individuals who have worked diligently to create this document: Lori Wachtelhausen, Rick Galarza, Leo Harrington, Stan Kenton, Mike Longo, Don Shaw, Naimah Shabazz, Peter Condon, and Carmen Plowman of the Office of Management and Budget; Thomas Morrison, Victor Gagliardi, Jr., Chris Johnson, Domenic Greco, and Juliann Butler of the Finance department; and the department heads and their staffs who have cooperated fully in this effort. Respectfully submitted,

Eddie A. Perez, Mayor